


Memorandum



Date: December 9, 2005

To: Joseph A. Ruiz
Assistant County Manager

From:  Kathleen Woods-Richardson
Director, Department of Solid Waste Management

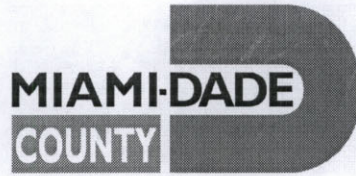
Subject: Departmental Business Plan Submittal

Enclosed please find the narrative portion of the FY2005-2006 & FY2006-2007 Department of Solid Waste Management Business Plan. The associated performance measurement data has been input to the Active Strategy database and a copy of the "Scorecard" summary page included in this package.

If there are any questions or concerns, please contact my office at 305-514-6627.

Thank you.

Cc: Ben Salz, OSBM
Mara Austin, CMO
Vicente Castro, SWM
David Ritchey, SWM
Paul Mauriello, SWM
Deborah Silver, SWM



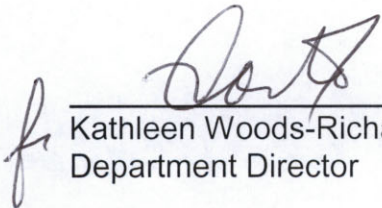
Departmental Business Plan and Outlook

Department Name:
Department of Solid Waste Management

Fiscal Years:
FY2005-2006
&
FY2006-2007

Plan Date: December 29, 2005

Approved by:



Kathleen Woods-Richardson,
Department Director

Joseph A. Ruiz, Jr.
Assistant County Manager

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NU5: Enact programs to beautify and improve urban and residential areas	
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APPENDIX

Appendix A: Map of Department Facilities

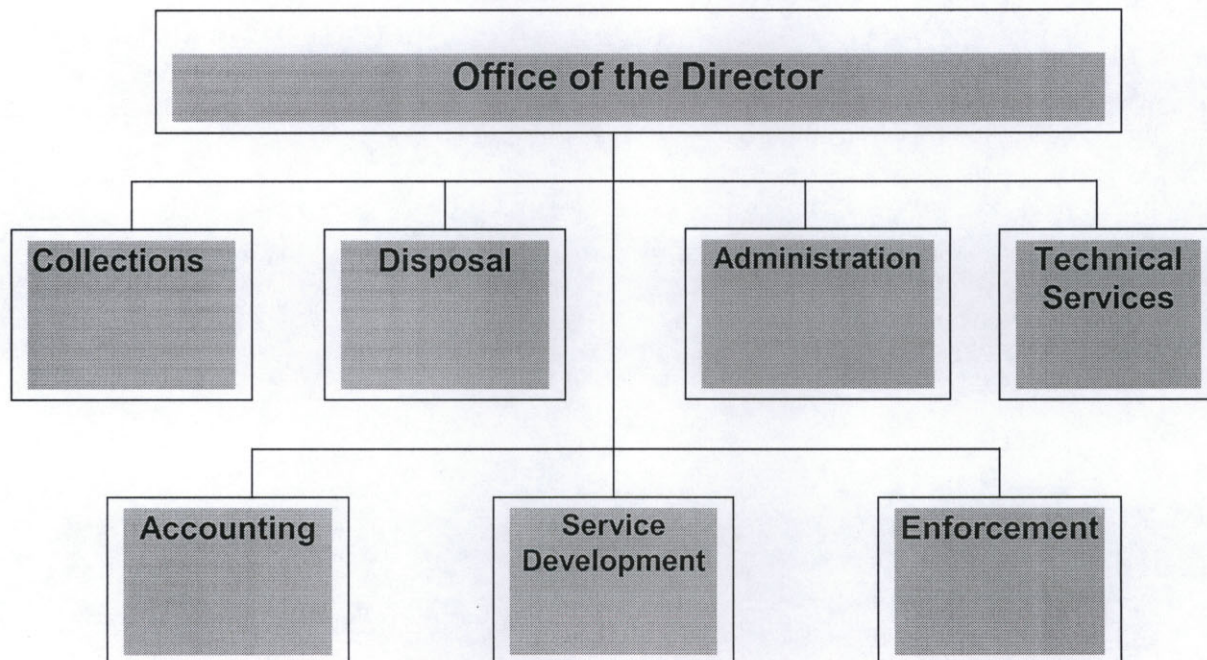
Appendix B: Functional Table of Organization

EXECUTIVE SUMMARY

1. Department Description

The Department of Solid Waste Management (DSWM) primarily provides solid waste collection and disposal services to residential units in the unincorporated area and several municipalities (Aventura, Sweetwater and newly incorporated areas including Doral, Miami Gardens, Miami Lakes, Pinecrest, Palmetto Bay and Sunny Isles Beach). The Department is also responsible for the operation of a variety of waste infrastructure facilities including Resources Recovery, landfills, transfer stations and Trash & Recycling Centers, and provides disposal capacity, via 20 year agreements, to 18 area municipalities. The DSWM also provides several specialty services such as household chemical waste collection, used electronics collection and code enforcement activities. In addition, the Department has major debris removal responsibilities following storms within the waste collection service area.

2. High level TO titles and relationships of major responsibility areas.



3. Most significant programs / initiative and activities

- Complete storm clean-up operations
- Complete Phase I automated garbage collections implementation (143,000 households)
- Participation/transition to 311/CSR program (Phase I)
- Completion of Technology Initiatives, including Roster Automation – Phase II, Scalehouse Control System replacement and VAX migration
- Secure site and develop a west and/or southwest service area TRC
- Finalize revised (contracted) Curbside Recycling program
- Ongoing management of Landfill Closures (municipal grants and county facilities)

4. Significant factors to successful implementation of the DSWM Business Plan

Factors considered significant to the successful implementation of the Department's Business Plan include the ability, operationally and administratively, to implement and/or manage several key programs included in the Business Plan. An example of this is the full implementation of Phase 1 of automated garbage collection. This would include satisfactorily resolving procurement difficulties, effectively managing deployment of personnel and new equipment, effectively managing personnel attrition issues and successfully educating the public concerning pending service changes with the ultimate goal of achieving improved customer satisfaction with greater cost effectiveness. The successful implementation of these projects is focused on enabling the Department to continue to provide quality service with increasing efficiency over time.

Other similar programs which constitute significant factors in the Department's success (in terms of the business plan) include a smooth transition to a new curbside recycling program and management of the expansion (Phase II) of automated garbage service. Other critical efforts include the successful conclusion of Hurricane Wilma debris removal as well as the development and implementation of recommended improvements to the Departments' trash collection service.

INTRODUCTION

Department Purpose/Mission Statement

Collect garbage and trash in the solid waste service area, contract for the collection of recyclable materials in unincorporated Miami-Dade County and participating municipalities; provide waste transfer and disposal services countywide; contract with municipalities and private haulers for the provision of disposal services; and regulate waste collection, transportation, and recycling countywide.

Department Description

1. Brief History/Significant Events

A product of the 1989 merger of the Solid Waste Collection Department and the Countywide Disposal program (in Public Works), by the early 1990s, the DSWM had encountered financial challenges as a consequence of the altered waste disposal market and the availability of low cost regional capacity which were in large part addressed in the Department's 1995 Strategic Plan. Currently, the Collection system faces continued challenges with minimal revenue growth to fund sharply rising costs, both in personnel, equipment and disposal costs

More specifically in terms of collections, after eleven years without a fee increase, the Department received an increase in FY2003-2004, which partially offset a significant revenue expenditure gap in Collections. Despite this increase, the DSWM will continue to be challenged to maintain services at the level demanded by the community. Significant aspects of this challenge include managing residential trash collection efficiently, dealing with substantial illegal dumping, code enforcement, litter collection and related community appearance issues.

2. Major Duties and Responsibilities

The Department's major services and programs can be described as follows:

- Provision of waste collection and disposal service to over 310,000 residential households in the solid waste service area. The major contracted collection operation consists of the curbside collection of recyclable materials (\$11 million)
- Operation of waste disposal (Resources Recovery, landfills and transfers stations) and collection (Trash & Recycling Centers, Home Chemical Collection Centers) facilities, with the Resources Recovery facility as the major contracted disposal operation (\$69 million)
- Provision of disposal capacity to meet state concurrency LOS standards and provision of disposal services to municipalities and private haulers via long term contracts
- Provision of other special programs and services including code enforcement, special waste collection, recycling goal compliance, illegal dumping collection, UMSA litter collection and the funding and administration of municipal landfill closure grants

The Department is structured, in terms of both the organization and the programs, in order to effectively serve both sets of departmental customers, the collection households and the haulers using the disposal facilities. In this way, the garbage and trash divisions are focused on collection service provision to the households, while disposal divisions, such as transfer and landfills are organized to meet the needs of the hauler-customers. Management and the administrative divisions work to support the service mission of both sets of operating divisions

3. Department Facilities

A. Disposal Facilities

1. Resources Recovery Facility (Waste-to-Energy facility) and associated ashfill
2. South Miami-Dade Landfill – Class I waste disposal facility
3. North Miami-Dade Landfill – Class III (trash) waste disposal facility
4. Main Landfill (closed) – Closed facility
5. North-East Transfer Station
6. Central Transfer Station
7. West Transfer Station

B. Collection Facilities

1. 13 Trash & Recycling Centers – Residential trash collection service
2. 3A Facility – Garbage Collection vehicles facility
3. 3B Facility – Collection vehicles facility
4. 58th Street – Collection vehicles facility

C. Other

MLK Building– Departmental Administrative Offices

(See attached map – APPENDIX A)

4. Current Programs & Initiatives (FY05-06)

- Phase I & II transition from manual to automated garbage collection
- Manage landfill closure grants to municipalities
- Review of bulky waste collection alternatives / finalize recommendations
- Implement recommended curbside program

5. New Services or programs anticipated for next fiscal year (FY06-07)

- Future phases of transition to automated garbage collection
- Implementation of recommended trash collection improvements
- Planning long term disposal capacity

Organization and Staffing

(See attached Functional Table – APPENDIX B)

1. Changes in staffing levels and organization and related performance impacts

- Reduction of 6 Waste Service Clerks (in Service Development, transferred to 311)
- Addition of 3 positions (in the Environmental Compliance Division) in order to increase the level of service (hours/days of service) provided in the HC2 program at no additional cost

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- Reduction of net 43 full-time positions (in Garbage Division) in conjunction with a planned expansion of automated garbage collection; adding approximately 32,000 households served to the program
- Reduction of 1 SPA2 in Transfer Division
- Addition of a bulky waste crew (1 Trash Crane Operator, 1 Trash Truck Driver 1, 1 Waste Attendant in Trash Division)
- A net of 2 positions added in Disposal Operations (3 Waste Attendants added in Landfills division and 1 Engineer I eliminated in Engineering/Resource Recovery)

The above series of staffing changes have been implemented to improve Departmental performance in customer service, the HC2 program, garbage and trash collections and in Landfill operations

2. Organizational Issues for the current fiscal year

Reflecting the need to continue the pursuit of efficiencies, the Department is nearing implementation of a planned reorganization that, while primarily impacting administrative personnel, constitutes a streamlined reporting structure intended to improve operations throughout the Department. Major elements of the planned reorganization include the following key elements:

- Merger of the Information Services and Fiscal Management & Planning Divisions into a single Fiscal Management and Information Services
- Merger of the Environmental Compliance and Engineering Divisions into the Technical Services and Environmental Affairs Division
- Merger of the Service Development and the Administrative Services and Contracts Divisions into the Business Management and Public Affairs Division
- Consolidation of the Collections Operations Assistant Director and Disposal Operations Assistant Director into a single Operations Assistant Directorship

Each of these elements of the reorganization is intended to improve coordination and communication among staff that work on similar programs and objectives, as well as generate budget efficiencies.

Staffing Levels (Optional, if total is included on previous T.O. Chart)

Functional Unit	FY 04-05 Budget	FY 05-06 Budget
Administration	104	98
Compliance Development & Recycling	6	9
Disposal Facilities Operations	94	96
Garbage Collection	410	367
Transfer Operations	201	200
Trash Collections	162	165
UMSA Enforcement, Litter/Illegal Dumping	61	61
UMSA Recycling Operations	2	2
Total	1040	998

Fiscal Environment

Revenues and Expenditures by Fund (November, 2005) (All Dollars in Thousands)

Collection Fund 470	Total Annual Budget		
	Preliminary Prior Fiscal Year 05 Actual	Current Fiscal Year 06 Budget	Projection as of Nov. 2005
Revenues			
Waste Collection	127,756	127,672	127,672
Rate Stabl. Transf	0	0	0
Transfer from Disp	0	0	0
Carryover	1,867	1,993	1,993
Total	129,622	129,665	129,665
Expense			
Administration	8,319	11,286	11,286
Garbage	67,131	65,353	65,353
Trash	34,745	33,657	33,657
UMSA Enf/Litter/ID	5,020	5,375	5,375
UMSA Recycling	11,122	11,653	11,653
Transfer to Capital	1,114	791	791
Reserves	n/a	1,550	1,550
Total	125,452	129,665	129,665

NOTE: Preliminary FY05 Actuals include adjustments to FAMIS done as appropriate for the purposes of financial statement preparation for this proprietary agency

Equity in pooled cash (for proprietary funds only)

Collection Fund 470	Prior FY 05 Beginning Year Actual	Preliminary Prior FY 05 Year- end Actual (Est.)	Current FY 06 Year-end Budget	Projection as of Nov. 2005
Revenue Less Exp	498	4,170	0	0
Rate Stab Transfer	0	0	0	0
Balance Sheet Chgs	1,369	204	0	0
Total	1,867	4,374	0	0

Revenues and Expenditures by Fund (November, 2005)
(All Dollars in Thousands)

	Total Annual Budget		
	Preliminary Prior Fiscal Year 05 Actual	Current Fiscal Year 06 Budget	Projection as of Nov. 2005
Disposal Fund 490			
Revenues			
Disposal Operations	162,505	144,964	144,964
Carryover	65,665	64,994	64,994
Total	228,170	209,958	209,958
Expense			
Administration	11,737	13,178	13,178
Compliance Dev	3,244	4,629	4,629
Disp. Fac. Oper.	99,968	108,956	108,956
Transfer Operations	24,069	28,088	28,088
Transfer to Capital	1,357	5,577	5,577
Reserves	N/A	49,530	49,530
Total	140,375	209,958	209,958

NOTE: Preliminary FY05 Actuals include adjustments to FAMIS done as appropriate for the purposes of financial statement preparation for this proprietary agency

Equity in pooled cash (for proprietary funds only)

Disposal Fund 490	Prior FY 05 Beginning Year Actual	Preliminary Prior FY 05 Year-end Actual (Est.)	Current FY 06 Year-end Budget	Projection as of Nov 2005
Revenue Less Exp	69,550	87,795	0	0
Balance Sheet Chgs	(3,885)	(13,024)	0	0
Total	65,665	74,771	0	0

Fiscal Environment (cont'd)

The principal collection fund (470) source of revenue is the annual household waste fee (\$399), which comprises over 95% of the fund revenues. Variances in revenues between budget and actual tend to be minor and are primarily due to changes in the number of households served (growth in households due to new construction or fewer due to annexations). Variances in expenditures have generally occurred primarily due to certain collection service policy changes (e.g., addition of second bulky waste pick-up), reduced state grant availability, and changes in the collective bargaining agreement and related personnel costs. In addition, the DSWM has, in recent years, encountered challenges in timely implementation of budgeted efficiencies due primarily to persistent procurement difficulties and/or other delays encountered due to storm clean-up activities. The impact of this has been poorer than budgeted financial performance in the collections fund.

The disposal fund (470) primary sources of revenue are the disposal (\$53.65 per ton) and transfer tipping fees (\$10.60 per ton), which comprise about 70% of fund revenues. Other substantial revenues include electrical generation revenue (from the Resources Recovery Facility), and revenues generated from the Utility Service Fee and the Disposal Facility Fee; together these three sources comprise an additional 25% of fund revenues. Variances in revenues are largely due to variations in tonnage received and disposed of at various facilities and market shifts (energy pricing). Variances in expenditures (capital and operating) have been largely a consequence of environmental regulations or changes in specific project timing.

Business Environment

- Collections customers consist almost entirely of the relatively stable population of single-family residents in the unincorporated area and cities incorporated after February, 1996 (as provided for in Ordinance No. 96-30). Disposal customers consist of the DSWM collection operation, municipal waste collection operations and a number of private haulers from throughout the entire County. The disposal relationships with third parties are relatively stable, being governed by long-term disposal agreements.
- The regulatory environment within which the Department operates is a major factor impacting operations. In particular, the construction, operation, closure and long term care of disposal facilities are extensively regulated by the State of Florida for the purpose of achieving consistent compliance with groundwater protection and other objectives. As a consequence considerable resources, both in terms of staffing and budget dollars, are devoted to this effort.
- The DSWM collection system faces continuing challenges as the significant cost factors in service provision (labor, benefits, fleet, fuel, waste disposal, etc.) continue to increase at a rate greater than the Consumer Price Index, while revenues have risen (absent a Board-approved increase) below the rate of inflation. Changes in business practices (such as the implementation of automated garbage collection) are planned in order to achieve efficiencies and offset rising costs.

The DSWM disposal system operates within a competitive environment from which it has attempted (with relative success) to insulate itself through a series of efficiency and stabilization measures (long-term disposal contracts with municipal and private haulers) as outlined in the 1995 Strategic Plan. This was needed due to the heavy fixed costs and debt service associated with the construction, operation and closure of waste disposal facilities, a situation in which downsizing does not result in proportional cost savings.

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- Consideration is given to privatization of certain programs or elements in terms of their overall impact on the Department's operations and the potential to realize efficiencies or service improvements. Potential privatization is reviewed on a case-by-case basis and can, as recently occurred in the case of the operation of the DSWM household chemical collection program, result in the movement of a contracted or privatized operation to an in-house project. In this case, the reversal of the privatization permitted the days and hours of service availability to be approximately doubled for the same cost of service.
- In a Department, such as the DSWM, where service provision is so direct and immediate, customer feedback is likewise direct and immediate. This feedback, in the form, for example, of phone calls, enables management to identify and act quickly to effectively address customer service problems.

Customer Feedback Plan

Via its customer complaint logging and tracking system, the Department is processing customer feedback from its most important customers, its residential waste service households on a continual basis. The purpose of this feedback is to resolve specific collections related problems as they occur and to improve overall performance over time, thereby, increasing customer satisfaction. At the current time, this important feedback mechanism is in the process of transition as the system is integrated into the 311 system.

Critical Success Factors

Critical success factors for the DSWM collection system include 1) effective management of cost factors, 2) continued development and implementation of efficiencies in service delivery, 3) consideration of alternative levels of service and 4) development and implementation of alternative revenues with a focus on those services provided to the general community (e.g., commercial enforcement, illegal dumping service to the greater community, etc.). As a proprietary agency with an established fee structure, reduced resources are not anticipated to be an issue. Continuing operations and achieving Departmental objectives with relatively stable revenues and ever-increasing costs will, however, be a challenge.

Critical success factors for the DSWM disposal system include 1) effective and efficient compliance with environmental regulations, 2) effective and efficient "disposal balancing" among the various disposal facilities and contracts, 3) implementation of low cost disposal options and 4) preservation of existing county-owned capacity, 5) effective management of the long-term capital program including municipal landfill closure grants and 6) extension of long term waste disposal agreements to at least 2025. Given the relatively more stable and consistent relationship between revenues and expenses in the Disposal Fund, achieving long-term objectives within the existing cost and fee structure should be less difficult.

Future Outlook

The most significant future tasks/activities/programs include:

- Ongoing environmental compliance initiatives and programs (e.g., household hazardous waste collection, disposal facility operations, landfill closures, etc.)

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- Code enforcement initiatives and programs (improved public education, consistent enforcement, etc.,)
- Neighborhood Beautification initiatives and programs (illegal dumping, litter collection, improved trash collection, etc.,)
- Quality Service Delivery initiatives and programs (automated garbage collection implementation, redefinition of trash/bulky waste services, etc.,)
- Infrastructure initiatives (upgrades, repairs, etc.,)
- Internal Support initiatives and programs (procurement, information technology, financial management, human resources, etc.,)
- Long term landfill closure plan: Monitoring of municipal projects and issuance of future revenue bonds (\$75 million).

THE PLAN

Overview

Our FY 05 – 06 business plan draws heavily on previously adopted work including the Miami-Dade County Strategic Plan. Miami-Dade County's Strategic Planning initiative is both a plan and a process. The plan provides a framework at a broad Countywide level where we want to go, how we get there, and how we measure our progress along the way. The process ensures increased communications at all levels of County government using consistent terms.

- Our Countywide *Vision of "delivering excellence every day"* communicates the community's shared vision for the best possible future for Miami-Dade County government.
- Our Countywide *Mission* statement communicates the role of our government. Miami-Dade County's mission statement is *"delivering excellent public services that address our community's needs and enhance our quality of life"*.
- Our *Guiding Principles* communicate to all levels of our organization the manner in which we expect all decisions, interactions and activities to be performed.
- Our *Strategic Themes* represent what we consider to be the most significant challenges and opportunities facing Miami-Dade County government.
- We have developed *Goals* across all County Departments. These goals provide the direction the County must move in to address the priority strategic themes and help guide us towards the desired future.
- For each goal we have defined a desired *Outcome* or set of outcomes that the County must achieve to be successful in accomplishing the goal. These outcomes are from the customer/community perspective (e.g. quality of service provided, customer satisfaction).
- For each outcome(s), implementing *Strategies* summarize at a broad countywide level the actions that will be taken to achieve the outcome(s).
- *Key Performance Indicators* are the measures that express the County's intentions from the Strategic Plan. Associated *Key Performance Objectives* assign measurable targets and timelines to the key performance indicators while the *Performance Measure* is the specific unit of measure. Departments may develop *Additional Performance Objectives*.
- *Department Programs/Initiatives (may include activities and tasks)* are actions or groups of actions that will be undertaken by a particular department in a specific fiscal year in order to implement a strategy.

As part of the County's Strategic Plan, the Board of County Commissioners endorsed nine priority strategic themes countywide. This Department is primarily supportive of the following strategic theme:

- *Neighborhood and Unincorporated Area Services*

Supporting these themes are supporting goals and priority outcomes that directly relate to this Department. These are provided along with the Department's Programs, Initiatives, and Performance Measures for fiscal year 2005.

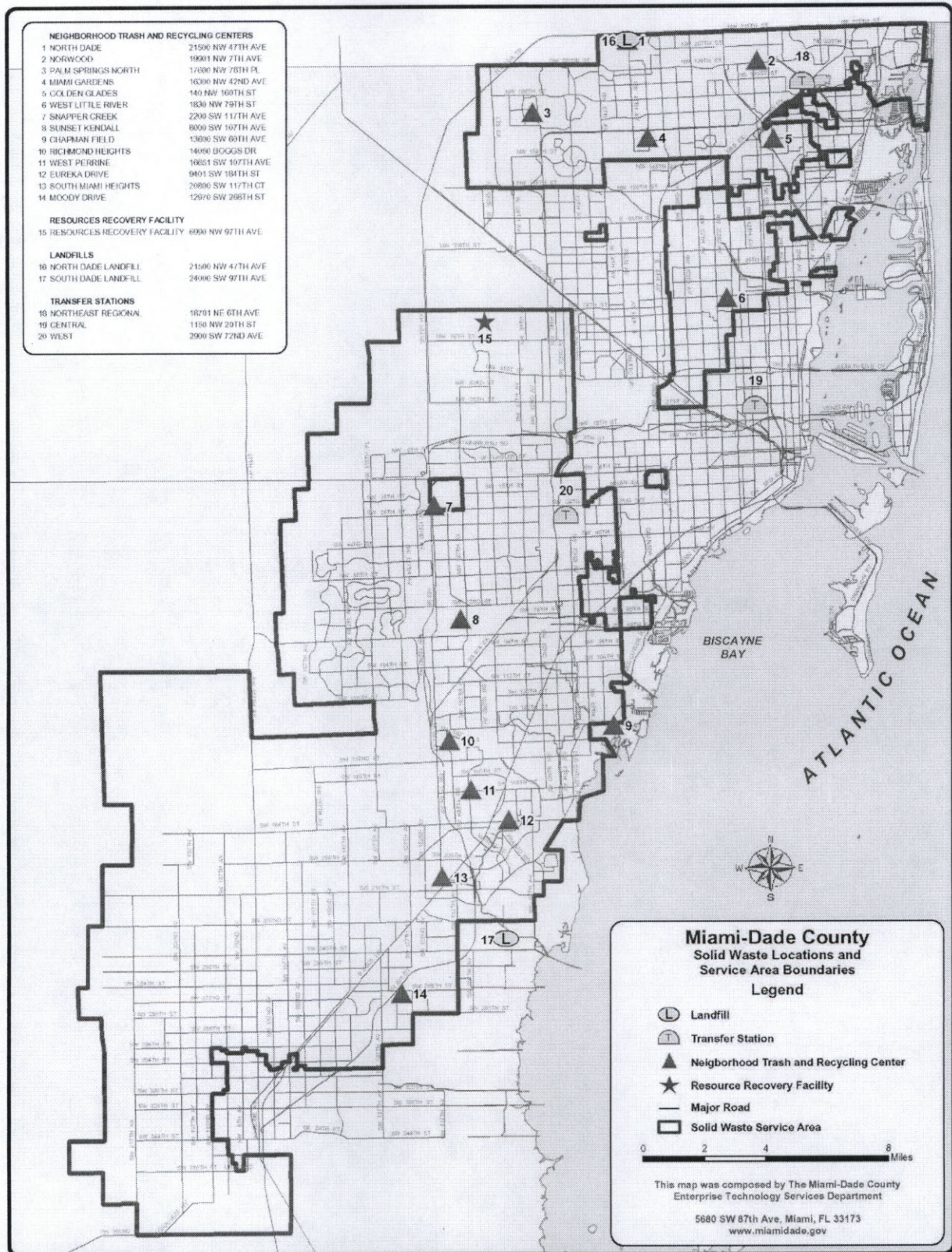
Department-related Strategic Plan Goals:

- NU2 – Empower the community by increasing communication and coordination with local, state and federal entities
- NU3 – Promote responsible stewardship of natural resources and unique community environments
- NU4 – Use consistent, fair and effective means to achieve code compliance
- NU5 – Enact programs to beautify and improve urban and residential areas
- NU6 – Provide Timely and reliable public infrastructure services including road maintenance, storm water, solid waste and wastewater management, and a safe and clean water delivery system consistent with the CDMP

Department-related Strategic Plan Priority Outcomes:

- NU 2-2: Improved community access to information and services (priority outcome)
- NU 4-1: Residents and business voluntary compliance with county codes (priority outcome)
- NU 5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome)

Departmental Business Plan and Outlook
 Department Name: Solid Waste Management
 Fiscal Years: 2005/2006 – 2006/2007

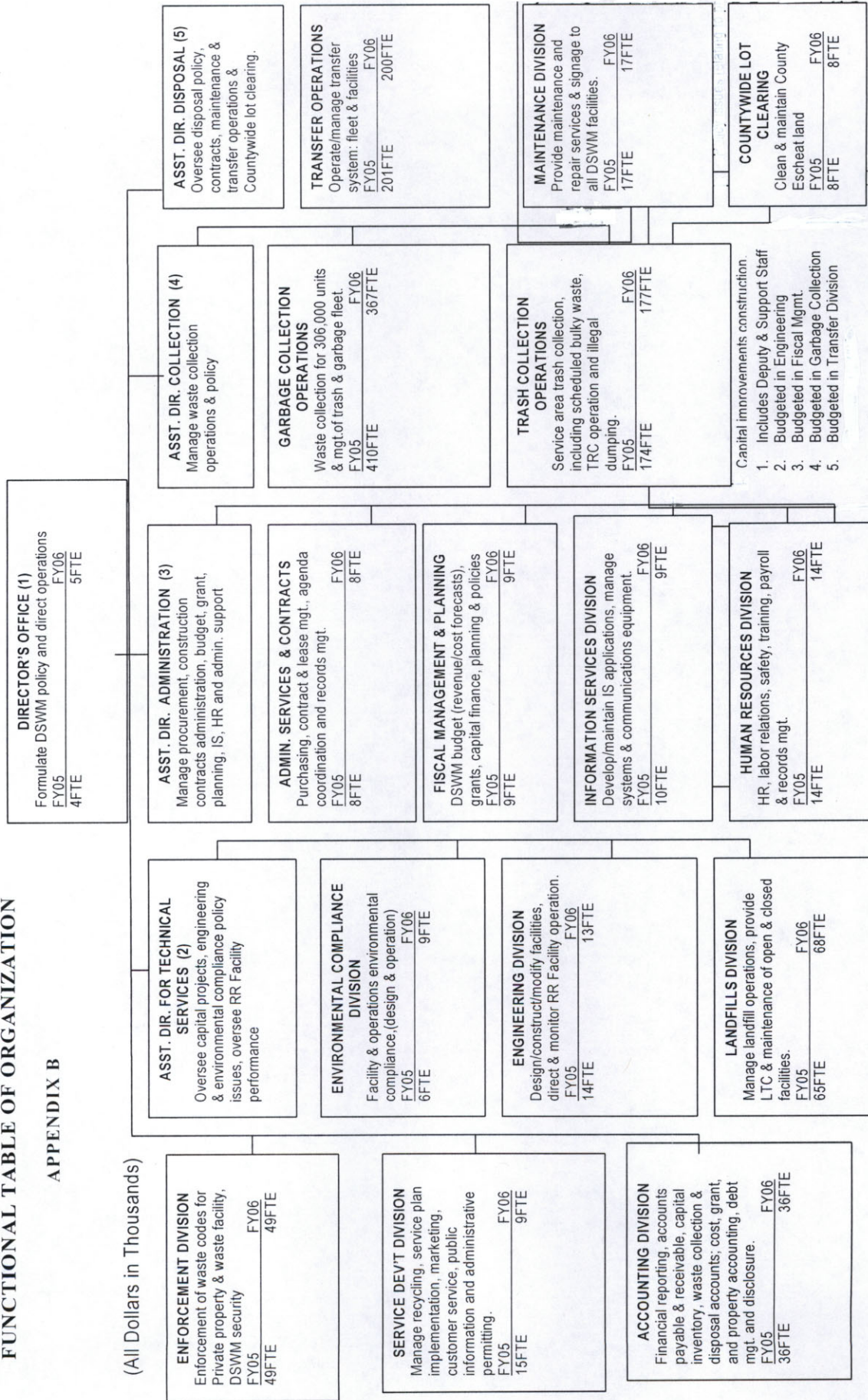


APPENDIX A = MAP OF DEPT. FACILITIES referred to in page 6....

FUNCTIONAL TABLE OF ORGANIZATION

APPENDIX B

(All Dollars in Thousands)



Solid Waste
[LAYOUT](#) | [PUBLISH](#) | [SUBSCRIBE](#) | [ADD](#) | [EDIT](#) | [HELP](#)
Scorecard >**1.0 Customer**[ADD](#)

	Actual	Goal	As of Date
Promote responsible stewardship of natural resources and unique community environments - Solid Waste			
▼ Recyclable Material Collected per Account (lbs. per month)	6.4	18.0	Oct 2005
Resident and business voluntary compliance with county codes - Solid Waste			
▼ Illegal Dumping Activity - No. of Pick Ups	1	89	Sep 2005
Neighborhood and rights-of-way aesthetics that foster and enhance quality of life - Solid Waste Collections			
▼ Bulky Waste Pickups (Monthly Actual)	217	4,856	Sep 2005
▼ Bulky Waste Response Time (Days)	24	9	Sep 2005
▼ Bulky Waste Trash Collected (tons)	991	8,325	Sep 2005
▲ Complaints per 1,000 Households : Trash Collection per month	31	5	Sep 2005
▲ Complaints per 1000 Households - Garbage Collection Complaints	3	16	Sep 2005
▲ Garbage Tons Collected	41,292	39,413	Sep 2005
▼ Households per Garbage Collection Route	1,052	1,068	Sep 2005
Illegal Dumping Complaints Investigated (per Month)	0	n/a	Sep 2005
▼ Illegal dumping tonnage	23	705	Sep 2005
▲ Litter Collection Tonnage	86	97	Sep 2005
▲ Litter Pickups	648	248	Sep 2005
▼ Trash and Recycling Center Tonnage	2,150	17,048	Sep 2005
1.0 Neighborhood and Rights-of-Way aesthetics that foster and enhance quality of life - Solid Waste Disposal			
▲ Disposal Full Fee Revenue Tons (Total)	365,711	149,347	Sep 2005
▲ Disposal Revenue Tons - Garbage	97,302	85,671	Sep 2005
▲ Disposal Revenue Tons - Trash	268,409	63,676	Sep 2005
▲ Landfill Disposal Capacity (In Years)	17	6	FY04

2.0 Financial[ADD](#)

	Actual	Goal	As of Date
Meet Budget Targets (Solid Waste Mgmt)			
▲ Revenue: Total (Solid Waste Mgmt)	\$120,930	\$71,096	FY05 Q4
▼ Expen: Total (Solid Waste Mgmt)	\$134,254	\$39,098	FY05 Q4

3.0 Internal[ADD](#)

	Actual	Goal	As of Date
Improved community access to information and services - Solid Waste			
▲	46,391	31,778	Sep 2005

Solid Waste Customer Service Calls Handled

Continuing supplies of quality drinking water to meet demand - WASD (waste)

Survey ratings of County water service & treatment

n/a

n/a

FY05

▼ Household hazardous waste collected per patron (Lbs per Quarter)

76.95

94.12

FY05 Q4

Use consistent, fair and effective means to achieve code compliance - DSWM

▼ Solid Waste Violations: Ratio Cleared to Issued

0.00


0.71

Sep 2005

4.0 Learning and Growth

Actual

Goal

|  ADD
As of DateWell-trained, customer-friendly County government workforce - Solid Waste**Scorecard Details >***Exception Report***Owners****Monitors** EXPLORE**Scorecard Name:**

Solid Waste

Description:Gerson, Irving Chong,
Michelle Woods-
Richardson, Kathleen
Castro, Vicente
McDuffie, Stacey
Silver, Deborah**Parent Scorecards****Child Scorecards** LINKS

ACM Scorecard - Ruiz, Joe

Neighborhood and UA Muni Services Strategic Area
Scorecard